

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW 23 (Program 116)

Service Description: Provide Management & Support for Pavement Operations.

PROGRAM	116 Pavement Operations		
SERVICE DELIVERY PLAN	11606 Provide Management and Support		
TOTAL CHANGE IN FUNDING		\$ (25,789)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 515,786	\$ 489,997

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Due to the loss of support hours there will be a delay in service provided to residents, businesses, and staff. Possible time delays answering phones, producing reports, memo or email responses, material orders and billing. Reducing the training hours may negatively impact efficiency, safety, and succession training of new workers. Reducing the Program Wide Allocated costs may impact field crew production if we experience tool/equipment problems. Long term historical data does not show tool/equipment problems in FY 02-03 and 03-04. However, funds were reduced to the recent use levels. If we do experience tool/equipment problems, we may not have the tools/equipment available for field crews in a timely fashion, which will impact production and/or quality.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	no change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No change

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	no change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Support	116038	work hour	Changed from 1200 to 992
Provide Training	116039	work hour	Changed from 2110 to 1966